

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Imagine Life Sciences Acad - East (9815)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,504,047	\$1,999,032	\$1,872,513	\$2,159,929	43.6%	15.3%	31.54%
	Learning Disability	\$77,571	\$141,767	\$166,265	\$333,550	330.0%	100.6%	4.87%
	Improvement of Instruction	\$91,903	\$68,818	\$262,605	\$252,288	174.5%	-3.9%	3.68%
	Other Support Service, Instructional Staff	\$0	\$0	\$69,054	\$53,112	N/A	-23.1%	.78%
	Instruction, Related Technology	\$80,757	\$51,767	\$41,921	\$36,182	-55.2%	-13.7%	.53%
	Preventive Remediation	\$0	\$0	\$4,158	\$0	N/A	-100.0%	.0%
	Library/Media Services	\$38,034	\$1,131	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,792,312	\$2,262,515	\$2,416,516	\$2,835,061	58.2%	17.3%	41.39%
<u>Student Instructional Support</u>	Office of The Principal	\$452,880	\$404,652	\$426,441	\$314,167	-30.6%	-26.3%	4.59%
	Other Support Services, Students	\$0	\$0	\$80,414	\$68,271	N/A	-15.1%	1.0%
	Attendance and Social Work Services	\$0	\$0	\$75,386	\$6,368	N/A	-91.6%	.09%
	Guidance Services	\$20,308	\$53,416	\$14,630	\$5,602	-72.4%	-61.7%	.08%
	Health Services	\$3,534	\$1,143	\$2,486	\$974	-72.4%	-60.8%	.01%
	Total	\$476,722	\$459,211	\$599,357	\$395,382	-17.1%	-34.0%	5.77%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$398,834	\$523,755	\$658,816	\$767,366	92.4%	16.5%	11.20%
	Executive Administration	\$244,529	\$654,467	\$720,693	\$746,781	205.4%	3.6%	10.90%
	Food Services Operations	\$331,619	\$396,556	\$424,269	\$456,364	37.6%	7.6%	6.66%
	Student Transportation	\$238,182	\$306,993	\$313,905	\$387,741	62.8%	23.5%	5.66%
	Fiscal Services	\$35,074	\$68,258	\$65,673	\$63,217	80.2%	-3.7%	.92%
	Other Fiscal Services	\$1,901	\$40,001	\$8,171	\$56,368	> 500%	> 500%	.82%
	Other Food Services	\$39,344	\$19,342	\$11,686	\$5,988	-84.8%	-48.8%	.09%
	Personnel Services	\$660	\$3,496	\$953	\$1,067	61.7%	12.0%	.02%
	Board of Education	\$0	\$5,589	-\$4,500	\$0	N/A	N/A	.0%
	Total	\$1,290,143	\$2,018,456	\$2,199,665	\$2,484,893	92.6%	13.0%	36.28%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$1,177,758	\$1,871,000	\$1,317,271	\$1,085,544	-7.8%	-17.6%	15.85%
	Child Care Services	\$60,334	\$71,507	\$39,540	\$22,631	-62.5%	-42.8%	.33%
	Other Community Services	\$1,732	\$363	\$3,175	\$19,518	> 500%	> 500%	.28%
	Debt Services	\$6,101	\$104,144	\$38,926	\$5,759	-5.6%	-85.2%	.08%
	Community Service Operations	\$0	\$0	\$6,243	\$44	N/A	-99.3%	.0%
	Building Acquisition, Construction and Improvements	\$14,125	\$44,982	\$41,253	\$0	-100.0%	-100.0%	.0%
	Total	\$1,260,049	\$2,091,995	\$1,446,408	\$1,133,496	-10.0%	-21.6%	16.55%

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	Grand Total	\$4,819,226	\$6,832,177	\$6,661,946	\$6,848,833	42.1%	2.8%	100.0%